

STATE OF MAINE
DEPARTMENT OF EDUCATION
AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

YORK 2011-12 492 - 289

1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2010)	809	475	1,284	622	1,906
10	ATTENDING PUPILS (OCTOBER 2010)	801	475	1,276	600	1,876
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2010	805.0	475.0	1,280.0 (68%)	611.0 (32%)	1,891.0

	Position	K-5	6-8	9-12		E.P.S. FTE	Actual FTE		Ratio X	EPS Tot Salary		Elementary Salary	Secondary Salary
A.	TEACHERS	47.4 (17:1)	29.7 (16:1)	40.7 (15:1)	=	117.8 /	134.2 =		.88 X	6899,660 =		4128,757	1942,944
B.	GUIDANCE	2.3 (350:1)	1.4 (350:1)	2.4 (250:1)	=	6.1 /	7.9 =		.77 X	431,342 =		225,850	106,283
C.	LIBRARIANS	1.0 (800:1)	0.6 (800:1)	0.8 (800:1)	=	2.4 /	1.9 =		1.26 X	105,785 =		90,637	42,652
D.	HEALTH	1.0 (800:1)	0.6 (800:1)	0.8 (800:1)	=	2.4 /	4.6 =		.52 X	244,864 =		86,584	40,745
E.	EDUCATION TECHS	8.1 (100:1)	4.8 (100:1)	2.4 (250:1)	=	15.3 /	17.8 =		.86 X	330,073 =		193,027	90,836
F.	LIBRARY TECHS	1.6 (500:1)	1.0 (500:1)	1.2 (500:1)	=	3.8 /	7.0 =		.54 X	146,909 =		53,945	25,386
G.	CLERICAL	4.0 (200:1)	2.4 (200:1)	3.1 (200:1)	=	9.5 /	15.0 =		.63 X	465,042 =		199,224	93,752
H.	SCHOOL ADMIN.	2.6 (305:1)	1.6 (305:1)	1.9 (315:1)	=	6.1 /	6.0 =		1.02 X	476,718 =		330,651	155,601

	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		47,360	22,607
B.	Supplies and Equipment	342	473		437,760	289,003
C.	Professional Development	58	58		74,240	35,438
D.	Instructional Leadership Support	24	24		30,720	14,664
E.	Co- and Extra-Curricular Student	34	113		43,520	69,043
F.	System Administration/Support	218	218		279,040	133,198
G.	Operations & Maintenance	1,002	1,191		1282,560	727,701

	Salary Benefits	Percentage		Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%		861,047	405,199
B.	Education & Library Technicians	36.00%		88,910	41,840
C.	Clerical	29.00%		57,775	27,188
D.	School Administrators	14.00%		46,291	21,784

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 1.06)	384,603	181,009
16	Adjustment for Title I Revenues	-37,088	-17,453

17	TOTALS	8905,413	4449,419
18	E.P.S. RATES	6,957	7,282

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A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2008	1,291.0	618.0	1,909.0		
	OCTOBER 2008	1,286.0	612.0	1,898.0		
	APRIL 2009	1,301.0	605.0	1,906.0		
	OCTOBER 2009	1,271.0	630.0	1,901.0		
	APRIL 2010	1,286.0	620.0	1,906.0		
	OCTOBER 2010	1,277.0	601.0	1,878.0		
21	BASIC COUNTS	AVG. CAL. YEAR PUPILS	DECLINING ENROLL. ADJ	X X	SAU EPS RATES	
	K-8 PUPILS	1,281.5 +	3.83	X	6,957.00	= 8,942,040.81
	9-12 PUPILS	610.5 +	3.83	X	7,282.00	= 4,473,551.06
	ADULT EDUC. COURSES AT .1	4.0		X	7,282.00	= 29,128.00
	K-8 EQUIV. INSTR. PUPILS	0.625		X	6,957.00	= 4,348.13
	9-12 EQUIV. INSTR. PUPILS	1.375		X	7,282.00	= 10,012.75
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .1472	188.6	X .15	X	6,957.00	= 196,813.53
	9-12 DISADVANTAGED @ .1472	89.9	X .15	X	7,282.00	= 98,197.77
	K-8 LIMITED ENGLISH PROF.	12.0	X .700	X	6,957.00	= 58,438.80
	9-12 LIMITED ENGLISH PROF.	3.0	X .700	X	7,282.00	= 15,292.20
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	1,281.5		X	43.00	= 55,104.50
	9-12 STUDENT ASSESSMENT	610.5		X	43.00	= 26,251.50
	K-8 TECHNOLOGY RESOURCES	1,281.5		X	97.00	= 124,305.50
	9-12 TECHNOLOGY RESOURCES	610.5		X	293.00	= 178,876.50
	K-2 PUPILS	378.0	X .10	X	6,957.00	= 262,974.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					14,475,335.65
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					14,041,075.58
30	ADJUSTED TOTAL OPERATING ALLOCATION					14,041,075.58

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B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2009-10	89,481.59	X	101.60%	=	90,913.30
32	SPECIAL EDUCATION - EPS ALLOCATION					3,259,128.54
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2009-10	4,000.00	X	101.60%	=	4,064.00
35	TRANSPORTATION - EPS ALLOCATION					990,488.53
36	TRANSPORTATION (BUS PURCHASES) FOR 2010-11					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					4,344,594.37
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					18,385,669.95

C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2010-11 - YORK				0.00
43A	APPROVED LEASE PURCHASES FOR 2010-11 - YORK				0.00
44	INSURED VALUE FACTOR FOR 2009-10 - YORK				0.00
47	TOTAL DEBT SERVICE ALLOCATION				0.00
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				18,385,669.95

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION				TOTAL ALLOCATION	LOCAL CONTRIBUTION
YORK	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	TOWN ALLOCATION	
	1,892.0 100.00%	18,385,669.95	0.00	18,385,669.95	
TOTAL	1,892.0			18,385,669.95	

YORK	2010 STATE VALUATION	MILL EXPECTATION	TOWN CONTRIBUTION	OR TOWN ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
	4,205,950,000	7.470	31,418,446.50	18,385,669.95	18,385,669.95	100.00% 4.37M
TOTAL	4,205,950,000		31,418,446.50	18,385,669.95	18,385,669.95	100.00% 4.37M

E. TOTALS AND ADJUSTMENTS				TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			18,385,669.95	18,385,669.95	0.00
49B	ADJUSTMENT FOR 30% OF SPECIAL EDUCATION COSTS				977,738.56-	977,738.56
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS			18,385,669.95	17,407,931.39	977,738.56
51	PLUS AUDIT ADJUSTMENTS					0.00
52	LESS AUDIT ADJUSTMENTS					0.00
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION					0.00
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%					0.00
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT					0.00
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT					0.00
59A	MINIMUM TEACHER SALARY ADJUSTMENT					0.00
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE					0.00
59E	LESS MAINECARE SEED					2,587.91
60	ADJUSTED STATE CONTRIBUTION					975,150.65
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49):					LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60):					LOCAL SHARE % = 94.70% STATE SHARE % = 5.30%
63	FYI: 100% E.P.S. TOTAL ALLOCATION			18,819,930.02		

F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN				TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
				***** WARRANT ARTICLE *****			

YORK	18,385,669.95	17,407,931.39	100.00%	4.14
TOTAL	18,385,669.95	17,407,931.39	100.00%	4.14

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SCHEDULED PAYMENTS & YEAR-TO-DATE PAYMENTS

MONTH	SUBSIDY	PAID TO DATE	DEBT SERVICE	PAID TO DATE
July	81,262.55	81,478.21	0.00	0.00
August	81,262.55	81,478.21	0.00	0.00
September	81,262.55	81,478.21	0.00	0.00
October	81,262.55	81,478.21	0.00	0.00
November	81,262.55	81,478.21	0.00	0.00
December	81,262.55	81,478.21	0.00	0.00
Janurary	81,262.55	81,478.21	0.00	0.00
February	81,262.55	81,478.21	0.00	0.00
March	81,262.55	81,478.22	0.00	0.00
April	81,262.55	81,478.22	0.00	0.00
May	81,262.55	81,478.22	0.00	0.00
June	81,262.60	78,890.31	0.00	0.00
Total	975,150.65	975,150.65	0.00	0.00